

# OPERATING BUDGET FISCAL NOTE

**DATE OF COUNCIL CONSIDERATION:**  
**CONTACT DEPARTMENT(S):**  
**FUND:**

5/26/11  
Austin Transportation  
Special Revenue

**SUBJECT:** Approve an ordinance authorizing negotiation and execution of an Interlocal Cooperation Agreement with the Capital Metropolitan Transportation Authority (CMTA) to accept up to \$285,000 from CMTA to be used to provide the ability for priority operation of traffic signals for buses being operating on a Bus Rapid Transit (BRT) route to improve their travel time; accepting grant funds in the amount of \$285,000 from CMTA; amending the Fiscal Year 2010-2011 Austin Transportation Department Operating Budget Special Revenue Fund (Ordinance No. 20100913-002) to appropriate \$285,000; and amending the Fiscal Year 2010-2011 Austin Transportation Department Capital Budget (Ordinance No. 20100913-003) to transfer in and appropriate \$285,000 from the Austin Transportation Department Operating Budget Special Revenue Fund for Traffic Signals.

**CURRENT YEAR IMPACT:**

	2010-11 Approved	This Action	2010-11 Amended
Special Revenue Fund			
CMTA - Bus Rapid Transit	0	285,000	285,000
Total	0	285,000	285,000
FTEs	0.00	0.00	0.00

**FIVE-YEAR IMPACT:**

	N/A				
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Total Revenue	285,000	0	0	0	0
Total Expenditures	285,000	0	0	0	0
Net Impact	0 #	0 #	0 #	0 #	0

**ANALYSIS / ADDITIONAL INFORMATION:** Funding of up to \$285,000 will be provided by the Capital Metropolitan Transportation Authority (CMTA). In coordination with the CMTA, the Austin Transportation Department proposes to provide prioritization to transit vehicles operating within the planned Metro Bus Rapid Transit (BRT) routes. The technology tracks a user's (bus or emergency vehicle) location and sends a priority call to a traffic signal as the user approaches.